

Program B: School Lunch Salary Supplements

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-697 Nonpublic Assistance

PROGRAM ID: Program B: School Lunch Salary Supplements

1. (KEY) Through the Nonpublic School Lunch activity, to reimburse \$____ for full-time lunch employees and \$____ for part-time lunch employees.

Strategic Link: Strategy 697A2.1 Through the Nonpublic School lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5802	K	Eligible full-time employees' reimbursement ¹	\$5,329	\$4,948	\$5,329	\$5,329	\$5,329	To be established
5803	K	Eligible part-time employees' reimbursement	\$2,665	\$2,474	\$2,665	\$2,665	\$2,665	To be established
5806	K	Number of full-time employees	951	1061	951	951	951	To be established
5807	K	Number of part-time employees	161	101	161	161	161	To be established

¹ Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.